

Workfirst Expenditures

for Fiscal Years 1997-2004 and 2005 expenditure estimates

(dollars in thousands)

Projected

Program Title	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05
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TANF Grants

548,658	470,806	348,207	313,790	273,626	277,273	283,742	277,079	283,799
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Funded by a federal block grant and required state Maintenance of Effort monies, cash assistance benefits are available for low income working families, pregnant women with no other children, and certain children under 18. TANF clients are also enrolled in the WorkFirst program, which provides services to families who need work, look for work, or prepare for work.

TANF Caseload (average monthly)	94,267	82,244	65,202	58,298	54,374	54,661	54,352	55,273	56,792
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Tribal TANF (State MOE and Federal TANF)

1,544	1,636	3,555	11,486	19,766	26,681	35,099
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Tribes with agreements include, currently, the Lower Elwha, Port Gamble, Quinault, Quileute, Colville, Spokane, and SPIPA.

Child Care

Child Care Subsidies

63,833	127,312	168,821	215,236	277,651	290,122	285,478	247,451	248,313
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The Working Connections Child Care program provides child care subsidies for families, whose incomes are at or below 200 percent of the federal poverty level, while the parents are working, looking for work, or enrolled in an approved training program.

Child Care Caseload (cases, not children)	25,355	30,221	34,260	39,513	42,150	41,433	36,947	36,547
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Child Care Wage Ladder

				3,000	4,000	4,000	0	0
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This project was developed to improve the quality of child care by supporting the career goals of child care workers. The career ladder applies to early childhood education workers who work 20 hours or more a week and school age care workers who work 15 hours or more a week. To participate in the wage ladder project, centers must adopt the career development ladder, enroll subsidized children into at least 10 percent of their child slots, provide paid leave to their employees, and contribute to their health care coverage.

Other Child Care Contracts

				7,700	18,589	20,621	21,115	22,675
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This includes Child Care Professional Development and Facility Funding, Child Care Capacity Expansion, Child Care in the Community Colleges, Child Care Food Costs

Job Placement

Job Search/Placement Staff

18,888	24,446	39,899	45,255	34,022	31,812	27,438	28,017	27,005
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Staff at the Employment Security Department are responsible for conducting and monitoring the intensive 30-hour job search workshop and 12-week job search for WorkFirst participants. The workshop was developed to meet the particular needs of TANF recipients who are either returning to work or entering the workforce for the first time.

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WPLEX (WorkFirst Post-Employment Labor Exchange)

1,147	1,808	2,094	2,262	2,000	0	0
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Trained staff contact working and former WorkFirst participants statewide to make sure they have access to programs that can help them stay employed, gain additional skills, get a better job and become financially self-reliant. WPLEX makes post-employment services available to clients in their own homes at their convenience, including evenings and weekends.

More than 95,000 people have been contacted by WPLEX since the program began in August 1998.

Support Services (ESD Only)

13,294	7,820	5,616	3,506	3,612
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Support services are goods and services purchased to help participants work, look for work, or prepare for work and to be successful in their WorkFirst activities. They are available throughout a person's stay on TANF and for a year after a person goes off cash aid. Common examples of support services include car repairs, clothing, transportation costs, and personal hygiene items.

Customized Job Training

Pre-Employment Training

		9,446	12,728	7,143	10,043	10,043	22,408	23,072
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WorkFirst participants and other working parents with incomes under 175 percent of the Federal Poverty Level (monthly income under \$2,134 for a family of three) may be eligible for up to 22 weeks of training to prepare them for jobs. The training programs are designed to meet the needs of employers with specific hiring needs. Wages are above entry-level and many jobs include benefits such as health insurance or retirement.

Participants who complete a program are more likely to find employment and are paid higher wages than non-e starting wage for those WorkFirst participants completers. The average starting wage for those WorkFirst participants who complete the program is \$8.32.

Other Community College Programs

				20,091	18,239	13,454	0	0
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Tuition support, Work-Study, Workplace Basic Skills, Parent Education. Since 2003 this has been provided as a block grant for the colleges to spend.

CTED Community Jobs and other small projects

	171	1,751	29,786	19,555	16,834	20,375	13,453	14,132
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Through contracts with private, nonprofit agencies, participants work in temporary, paid positions at government agencies, nonprofit organizations, and educational institutions, while receiving support. More than 6,500 WorkFirst participants have enrolled since the program was piloted in 1998. Participants remain in the program for up to nine months -- long enough to gain substantial work experience. More than 10,500 WorkFirst participants have enrolled since the program was piloted in 1998.

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Social Services For Hard To Serve

<i>Support Services (DSHS Only)</i>					25,400	9,270	6,589	3,896	4,382
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<i>DSHS Local Contracts</i>					23,773	22,071	7,278	7,786	5,684
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Regional Contracts, Training for WorkFirst Staff, Cash Bonuses, High Performance Rewards, Parent Child Assistance Program, Washington Education Foundation Home Town Mentoring, and all miscellaneous DSHS reinvestments.

<i>Diversion Assistance</i>		1,233	2,158	2,643	3,660	4,842	5,363	6,912	7,992
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A once in a 12-month payment, up to \$1,500, to overcome a temporary emergency and keep otherwise eligible families from becoming dependent upon TANF.

<i>Additional Benefits (AREN)</i>					16,055	13,105	10,615	7,443	7,969
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One-time cash payment to meet emergent housing or utility needs. Payments may be used to prevent eviction or foreclosure, to secure housing if homeless or domestic violence victim, to prevent shut-off of utilities related to health and safety, or to repair damage to a home if it causes risk to health or safety.

DSHS Staffing Operations

	77,184	82,544	57,841	73,364	84,287	81,879	86,317	83,980
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Based on a random moment time sampling of work activities done by Community Services Division staff, a cost allocation is attached to TANF-related activities. WorkFirst-related activities comprise approximately 33 percent of all CSO staff time.

DSHS State Food Assistance

				8,636	7,690	6,178	3,345	3,474
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DSHS State Food Assistance and DSHS Client Services and Support.

DSHS Overhead - Technical

	13,400	12,300	12,300	12,000	9,568	12,216	14,515	13,354
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The WorkFirst program's share allocated agency wide overhead or indirect charges which include revolving fund payments to service agencies for Attorney General's, Department of Personnel, and other services.

OFM WorkFirst Contract

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The WorkFirst performance team at OFM.

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DSHS Other - Technical (Children's Admin)		22,100	28,400	28,300	90,351	39,386	40,201	37,247	38,028
TANF expenditures are made in Children's budget to reduce GF-S requirements.									
Total Program Expenditures	631,379	736,652	696,217	721,323	914,970	878,699	863,515	807,555	823,075